

Program C: Rehabilitation

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to the state and local government by requiring all able -bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the- job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.6% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$179,268	\$195,840	\$195,840	\$202,130	\$201,276	\$5,436
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	111,546	111,546
Statutory Dedications	0	1,610	1,610	0	0	(1,610)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$179,268	\$197,450	\$197,450	\$202,130	\$312,822	\$115,372
EXPENDITURES & REQUEST:						
Salaries	\$136,267	\$143,375	\$143,375	\$145,081	\$145,081	\$1,706
Other Compensation	0	0	0	0	0	0
Related Benefits	31,350	34,800	34,800	39,503	36,920	2,120
Total Operating Expenses	458	6,795	6,795	5,066	118,341	111,546
Professional Services	11,193	12,480	12,480	12,480	12,480	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$179,268	\$197,450	\$197,450	\$202,130	\$312,822	\$115,372
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1	1	1	1	1	0
Unclassified	2	2	2	2	2	0
TOTAL	3	3	3	3	3	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from inmate telephone commissions. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$1,610	\$1,610	\$0	\$0	(\$1,610)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$195,840	\$197,450	3	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$195,840	\$197,450	3	EXISTING OPERATING BUDGET - December 2, 2002
\$3,328	\$3,328	0	Group Insurance Adjustment
\$2,108	\$2,108	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
\$0	\$111,546	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$0	(\$1,610)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$201,276	\$312,822	3	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$201,276	\$312,822	3	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$201,276	\$312,822	3	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$12,480 Contract chaplain services to provide religious services to inmates

\$12,480 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.